

Northern Cape: !Kheis(NC084) - Table A1 Budget Summary for 1st Quarter ended 30 September 2010

Description	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
<u>Financial Performance</u>										
Property rates	-	356	-	605	605	605	695	-	-	-
Service charges	-	5 236	-	5 865	5 865	5 865	1 385	-	-	-
Investment revenue	-	-	-	63	63	63	3	-	-	-
Transfers recognised - operational	-	8 407	-	13 958	13 958	13 958	6 966	-	-	-
Other own revenue	-	871	-	779	779	779	444	-	-	-
Total Revenue (excluding capital transfers and contributions)	-	14 870	-	21 269	21 269	21 269	9 494	-	-	-
Employee costs	-	4 941	-	6 879	6 879	6 879	1 784	-	-	-
Remuneration of councillors	-	1 129	-	1 613	1 613	1 613	574	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	45	-	-	-
Materials and bulk purchases	-	560	-	524	524	524	277	-	-	-
Transfers and grants	-	-	-	2 204	2 204	2 204	593	-	-	-
Other expenditure	-	5 464	-	10 049	10 049	10 049	1 917	-	-	-
Total Expenditure	-	12 094	-	21 269	21 269	21 269	5 190	-	-	-
Surplus/(Deficit)	-	2 776	-	0	0	0	4 303	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	2 776	-	0	0	0	4 303	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	2 776	-	0	0	0	4 303	-	-	-
<u>Capital expenditure & funds sources</u>										
Capital expenditure	-	2 552	-	-	-	-	2 097	-	-	-
Transfers recognised - capital	-	2 552	-	-	-	-	2 018	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	80	-	-	-
Total sources of capital funds	-	2 552	-	-	-	-	2 097	-	-	-
<u>Financial position</u>										
Total current assets	-	-	-	19 886	19 886	19 886	-	-	-	-
Total non current assets	-	-	-	1 200	1 200	1 200	-	-	-	-
Total current liabilities	-	-	-	3 547	3 547	3 547	-	-	-	-
Total non current liabilities	-	-	-	2 498	2 498	2 498	-	-	-	-
Community wealth/Equity	-	-	-	848	848	848	-	-	-	-
<u>Cash flows</u>										
Net cash from (used) operating	-	1 245	9 358	-	-	-	5 444	-	-	-
Net cash from (used) investing	-	(2 770)	(8 435)	-	-	-	(4 191)	-	-	-
Net cash from (used) financing	-	71	(206)	-	-	-	(218)	-	-	-
Cash/cash equivalents at the year end	-	(1 454)	(515)	-	-	-	489	-	-	-
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	-	-	-	600	600	600	-	-	-	-
Application of cash and investments	1 595	1 647	-	5 000	3 500	3 500	-	-	-	-
Balance - surplus (shortfall)	(1 595)	(1 647)	-	(4 400)	(2 900)	(2 900)	-	-	-	-
<u>Asset management</u>										
Asset register summary (WDV)	-	2 552	-	-	-	-	2 097	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
<u>Free services</u>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	2 204	2 204	2 204	-	-	-	-
<u>Households below minimum service level</u>										
Water:	1	1	-	1	1	1	-	-	-	-
Sanitation/sewerage:	-	-	-	1	1	1	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	4	4	4	-	-	-	-

Northern Cape: !Kheis(NC084) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	9 575	-	15 080	15 080	15 080	-	-	-
Executive & Council										
Budget & Treasury Office			9 575		14 860	14 860	14 860			
Corporate Services					220	220	220			
<i>Community and Public Safety</i>		-	-	-	56	56	56	-	-	-
Community & Social Services					17	17	17			
Sport And Recreation										
Public Safety					39	39	39			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	5 295	-	6 133	6 133	6 133	-	-	-
Electricity										
Water			2 603		3 040	3 040	3 040			
Waste Water Management			2 692		1 409	1 409	1 409			
Waste Management					1 685	1 685	1 685			
<i>Other</i>	4									
Total Revenue - Standard	2	-	14 870	-	21 269	21 269	21 269	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	9 204	-	16 486	16 486	16 486	-	-	-
Executive & Council			1 756		2 762	2 762	2 762			
Budget & Treasury Office			4 522		11 706	11 706	11 706			
Corporate Services			2 926		2 019	2 019	2 019			
<i>Community and Public Safety</i>		-	-	-	1 376	1 376	1 376	-	-	-
Community & Social Services					1 376	1 376	1 376			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	2 889	-	3 407	3 407	3 407	-	-	-
Electricity										
Water			2 123		2 289	2 289	2 289			
Waste Water Management			766		1 118	1 118	1 118			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	12 094	-	21 269	21 269	21 269	-	-	-
Surplus/(Deficit) for the year		-	2 776	-	0	0	0	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: !Kheis(NC084) - Table A4 Budgeted Financial Performance (revenue and expenditure) for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Revenue By Source											
Property rates	2	-	356	-	605	605	605	694	-	-	-
Property rates - penalties and collection charges		-	-	-	-	-	-	1	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	2 544	-	2 788	2 788	2 788	644	-	-	-
Service charges - sanitation revenue	2	-	2 692	-	1 392	1 392	1 392	741	-	-	-
Service charges - refuse revenue	2	-	-	-	1 685	1 685	1 685	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	427	427	427	184	-	-	-
Interest earned - external investments		-	-	-	63	63	63	3	-	-	-
Interest earned - outstanding debtors		-	-	-	264	264	264	4	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	14	14	14	3	-	-	-
Licences and permits		-	-	-	7	7	7	227	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		-	8 407	-	13 958	13 958	13 958	6 966	-	-	-
Other own revenue	2	-	871	-	68	68	68	27	-	-	-
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excl. capital transfers and contributions)		-	14 870	-	21 269	21 269	21 269	9 494	-	-	-
Expenditure By Type											
Employee related costs	2	-	4 941	-	6 879	6 879	6 879	1 784	-	-	-
Remuneration of councillors		-	1 129	-	1 613	1 613	1 613	574	-	-	-
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and asset impairment	2	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	45	-	-	-
Bulk purchases	2	-	560	-	524	524	524	277	-	-	-
Other Materials	8	-	-	-	-	-	-	-	-	-	-
Contract services		-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	2 204	2 204	2 204	593	-	-	-
Other expenditure	4,5	-	5 464	-	10 049	10 049	10 049	1 917	-	-	-
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	12 094	-	21 269	21 269	21 269	5 190	-	-	-
Surplus/(Deficit)		-	2 776	-	0	0	0	4 303	-	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
		-	2 776	-	0	0	0	4 303	-	-	-
Surplus/(Deficit) after capital transfers and contributions		-	-	-	-	-	-	-	-	-	-
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	2 776	-	0	0	0	4 303	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	2 776	-	0	0	0	4 303	-	-	-
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	2 776	-	0	0	0	4 303	-	-	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Northern Cape: !Kheis(NC084) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	80	-	-	-
Community & Social Services								80			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	2 552	-	-	-	-	2 018	-	-	-
Electricity											
Water			2 552					2 018			
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	2 552	-	-	-	-	2 097	-	-	-
Funded by:											
National Government			2 552					2 018			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 552	-	-	-	-	2 018	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								80			
Total Capital Funding	7	-	2 552	-	-	-	-	2 097	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: !Kheis(NC084) - Table A6 Budgeted Financial Position for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
ASSETS											
Current assets											
Cash											
Call investment deposits	1				600	600	600				
Consumer debtors	1				19 286	19 286	19 286				
Other debtors											
Current portion of long-term receivables											
Inventory	2										
Total current assets		-	-	-	19 886	19 886	19 886	-	-	-	-
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3										
Agricultural											
Biological											
Intangible											
Other non-current assets					1 200	1 200	1 200				
Total non current assets		-	-	-	1 200	1 200	1 200	-	-	-	-
TOTAL ASSETS		-	-	-	21 086	21 086	21 086	-	-	-	-
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4										
Consumer deposits					47	47	47				
Trade and other payables	4				3 500	3 500	3 500				
Provisions											
Total current liabilities		-	-	-	3 547	3 547	3 547	-	-	-	-
Non current liabilities											
Borrowing					2 388	2 388	2 388				
Provisions					110	110	110				
Total non current liabilities		-	-	-	2 498	2 498	2 498	-	-	-	-
TOTAL LIABILITIES		-	-	-	6 045	6 045	6 045	-	-	-	-
NET ASSETS	5	-	-	-	15 041	15 041	15 041	-	-	-	-
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)					848	848	848				
Reserves	4										
Minorities interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	-	-	-	848	848	848	-	-	-	-

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

Northern Cape: !Kheis(NC084) - Table A7 Budgeted Cash Flows for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other			1 547	4 206				1 054			
Government - operating	1		6 642	19 427				9 028			
Government - capital	1										
Interest											
Dividends											
Payments											
Suppliers and employees			(3 649)	(7 731)				(2 267)			
Finance charges			(3 296)	(6 544)				(2 371)			
Transfers and grants	1										
NET CASH FROM(USED) OPERATING ACTIVITIES		-	1 245	9 358	-	-	-	5 444	-	-	-
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE											
Decrease in non-current debtors											
Decrease in other non-current receivables											
Decrease (increase) in non-current investments			43	(1 042)				(1 938)			
Payments											
Capital assets			(2 813)	(7 394)				(2 252)			
NET CASH FROM(USED) INVESTING ACTIVITIES		-	(2 770)	(8 435)	-	-	-	(4 191)	-	-	-
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Short term loans			223	1 366							
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits			168	(13)				(5)			
Payments											
Repayment of borrowing			(320)	(1 559)				(213)			
NET CASH FROM(USED) FINANCING ACTIVITIES		-	71	(206)	-	-	-	(218)	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD											
	2	-	(1 454)	716	-	-	-	1 036	-	-	-
Cash/cash equivalents at the year begin:				(1 231)				(547)			
Cash/cash equivalents at the year end:	2		(1 454)	(515)				489			

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

Northern Cape: IKheis(NC084) - Table A9 Asset Management for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	-	2 552	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water			2 552							
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	2 552	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Renewal of Existing Assets</u>	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Capital Expenditure</u>	4	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	2 552	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	2 552	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		-	2 552	-	-	-	-	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water			2 552							
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	2 552	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		-	2 552	-	-	-	-	-	-	-
EXPENDITURE OTHER ITEMS										
<u>Depreciation and asset impairment</u>										
<u>Repairs and Maintenance by Asset Class</u>	3	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
TOTAL EXPENDITURE OTHER ITEMS	6,7	-	-	-	-	-	-	-	-	-
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		1	1		1	1				
Piped water inside yard (but not in dwelling)		2	2		2	2				
Using public tap (at least min.service level)	2	1	1		1	1				
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		3	3	-	3	3	-	-	-	-
Using public tap (< min.service level)	3	0	0		0	0				
Other water supply (< min.service level)	4	0	0		0	0				
No water supply										
<i>Below Minimum Service Level sub-total</i>		1	1	-	1	1	-	-	-	-
Total number of households	5	4	4	-	4	4	-	-	-	-
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		1	1		1	1				
Flush toilet (with septic tank)		1	1		1	1				
Chemical toilet		0	0		0	0				
Pit toilet (ventilated)		1	1		1	1				
Other toilet provisions (> min.service level)		0	0		0	0				
<i>Minimum Service Level and Above sub-total</i>		3	3	-	3	3	-	-	-	-
Bucket toilet					0	0				
Other toilet provisions (< min.service level)					1	1				
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1	1	-	-	-	-
Total number of households	5	3	3	-	4	4	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week					2	2				
Using communal refuse dump					0	0				
Using own refuse dump					2	2				
Other rubbish disposal										
No rubbish disposal					0	0				
<i>Below Minimum Service Level sub-total</i>		-	-	-	4	4	-	-	-	-
Total number of households	5	-	-	-	4	4	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1	1		1	1				
Sanitation (free minimum level service)		1	1		1	1				
Electricity/other energy (50kwh per household per month)			1		1	1				
Refuse (removed at least once a week)		1	1		1	1				
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					566	566				
Sanitation					543	543				
Electricity/other energy					348	348				
Refuse					747	747				
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	2 204	2 204	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)